

**DEPARTMENTAL BUDGET INFORMATION
CONSUMER AFFAIRS (16)**

Starting in 2002-03, the consumer advocacy function will be performed by the Senior Citizens Department. Their budget reflects funding for these staff. The Business License Center will be administered by the Planning & Development Department, and

costs are budgeted for it there. The Police Department will take ownership of the Weights and Measures function and costs are budgeted for it there.

EXPENDITURES

	2000-01 Actual Expense	2001-02 Redbook	2002-03 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 816,664	\$ 969,428	\$ -	\$ (969,428)	-100%
Employee Benefits	418,523	485,759	-	(485,759)	-100%
Prof/Contractual	176,889	240,000	-	(240,000)	-100%
Operating Supplies	33,000	33,008	-	(33,008)	-100%
Operating Services	181,019	217,301	-	(217,301)	-100%
Capital Equipment	62,158	11,500	-	(11,500)	-100%
Other Expenses	30,476	11,766	-	(11,766)	-100%
TOTAL	\$ 1,718,729	\$ 1,968,762	\$ -	\$ (1,968,762)	-100%
POSITIONS	23	25	0	(25)	-100%

REVENUES

	2000-01 Actual Revenue	2001-02 Redbook	2002-03 Mayor's Budget Rec	Variance	Variance Percent
Licenses/Permits	\$ 1,616,401	\$ 2,016,740	\$ -	\$ (2,016,740)	-100%
Miscellaneous	-	-	-	-	0%
TOTAL	\$ 1,616,401	\$ 2,016,740	\$ -	\$ (2,016,740)	-100%

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